

A-3. Total District - Detail Functions

Number of Pupils 3,527	In\$ite Function	Total District	Total District Per Pupil	% to Total Dist. Per Pupil
Total District		\$ 39,109,970	\$ 11,089	100.0%
Instruction	100	\$ 24,430,096	\$ 6,927	62.5%
Face-to-Face Teaching	110	\$ 23,789,081	\$ 6,745	60.8%
Instructional Teachers	111	22,004,518	6,239	56.3%
Substitutes	112	503,978	143	1.3%
Instructional Paraprofessionals	113	1,280,585	363	3.3%
Classroom Materials	120	\$ 641,015	\$ 182	1.6%
Pupil-Use Technology & Software	121	39,973	11	0.1%
Instructional Materials, Trips & Supplies	122	601,042	170	1.5%
Instructional Support	200	\$ 4,294,781	\$ 1,218	11.0%
Pupil Support	210	\$ 2,444,095	\$ 693	6.2%
Guidance & Counseling	211	927,451	263	2.4%
Library & Media	212	582,114	165	1.5%
Extracurricular	213	450,558	128	1.2%
Student Health & Services	214	483,973	137	1.2%
Teacher Support	220	\$ 75,830	\$ 21	0.2%
Curriculum Development	221	0	0	0.0%
In-Service, Staff Development & Support	222	75,830	21	0.2%
Sabbaticals	223	0	0	0.0%
Program Support	230	\$ 1,774,856	\$ 503	4.5%
Program Management	231	205,910	58	0.5%
Therapists, Psych, Eval, Pers Att. & Soc Workers	232	1,568,946	445	4.0%
Operations	300	\$ 4,516,237	\$ 1,280	11.5%
Non-Instructional Pupil Services	310	\$ 1,461,328	\$ 414	3.7%
Transportation	311	394,681	112	1.0%
Food Service	312	934,734	265	2.4%
Safety	313	131,913	37	0.3%
Facilities	320	\$ 2,572,784	\$ 729	6.6%
Building Upkeep, Utilities & Maintenance	321	2,572,784	729	6.6%
Business Services	330	\$ 482,125	\$ 137	1.2%
Data Processing	331	112,019	32	0.3%
Business Operations	332	370,106	105	0.9%
Other Commitments	400	\$ 3,152,059	\$ 894	8.1%
Contingencies	410	\$ 0	\$ 0	0.0%
Budgeted Contingencies	411	0	0	0.0%
Capital	420	\$ 0	\$ 0	0.0%
Debt Service	421	0	0	0.0%
Capital Projects	422	0	0	0.0%
Out-of-District Obligations	430	\$ 3,152,059	\$ 894	8.1%
Parochial, Pvt, Charter & Public Pass Through	431	3,095,127	878	7.9%
Retiree Benefits & Other	432	56,932	16	0.1%
Enterprise/Community Service Operations	433	0	0	0.0%
Legal Obligations	440	\$ 0	\$ 0	0.0%
Claims & Settlements	441	0	0	0.0%
Leadership	500	\$ 2,716,797	\$ 770	6.9%
School Management	510	\$ 2,049,505	\$ 581	5.2%
Principals & Assistant Principals	511	1,465,303	415	3.7%
School Office	512	584,202	166	1.5%
Program / Operations Management	520	\$ 143,063	\$ 41	0.4%
Deputies, Sr Administrators, and Researchers	521	143,063	41	0.4%
District Management	530	\$ 524,228	\$ 149	1.3%
Superintendent & School Board	531	429,983	122	1.1%
Legal	532	94,245	27	0.2%